

**Project Name:** Project Management Portal (PMP)

**OCIO Project #:**

**Department:** Department of Transportation (Caltrans)

**Revision Date:** 10/12/10

# Concept Statement

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## Description

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### Brief description of the proposed project:

Examine the merits of developing an enterprise system to replace current PMCS, PMDW, and EVRS.

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## Need Statement

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### High Level Capabilities Needed:

Up-to-date automated system that provides access to dependable information for the efficient and effective management of the Caltrans project portfolio.

### What is Driving This Need?

The need to mitigate risk in the management of the Caltrans project portfolio due to lack of access to required information.

### Risk to the Organization if This Work is Not Done:

Continue existing process, accepting shortcomings and inefficiencies of existing applications.

## CA - PMM

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## Benefit Statement

### Intangible Benefits

**Process Improvements** (describe the nature of the process improvement):

TBD.

**Other Intangible Benefits:**

TBD.

### Tangible Benefits

**Revenue Generation** (describe how revenue will be generated):

TBD.

**Cost Savings** (describe how cost will be reduced):

TBD.

## CA - PMM

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**Cost Avoidance** (describe the cost and how avoided):

TBD.


**Risk Avoidance** (describe the risk and how avoided):

TBD.

**Improved Services:**

TBD.

### Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

### Impact to Other Entities

#### Nature of Impact to Other Entities

**Entity:**

*Describe the nature of the impact:*

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TBD.

**Entity:**

*Describe the nature of the impact:*

**Entity:**

*Describe the nature of the impact:*

**Entity:**

*Describe the nature of the impact:*

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## Solution Alternatives

### Alternative 1:

To Be Determined in the Feasibility Study

### Technical Considerations for Alternative 1:

ROM Cost: \$50,001 to \$500,000

Note: high end of range must not exceed 200% of low end of range

### Alternative 2:

### Technical Considerations for Alternative 2:

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

### Alternative 3:

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### Technical Considerations for Alternative 3:

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ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

### Recommendation

#### Comparison:

Alternative 1	ROM Cost	Risk
	\$50,001 - \$500,000	
Alternative 2	ROM Cost	Risk
	\$0 - \$0	
Alternative 3	ROM Cost	Risk
	\$0 - \$0	

#### Conclusions:

1	
2	
3	
4	

## CA - PMM

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**Recommendation:**

### Concept Approach (if known)

System Complexity:			System Business Hours: (e.g., 24x7, 9am-5pm) :	To Be Determined in the Feasibility Study
Architecture	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Client Server	<input type="checkbox"/> Web Based	Num. of New Databases:
Technology	<input type="checkbox"/> New	<input type="checkbox"/> New to Staff	<input type="checkbox"/> In-House Experience	Interfaces:
Implementation	<input type="checkbox"/> Central Site	<input type="checkbox"/> Phased Roll-out		Num. of Sites:
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input type="checkbox"/> Returned to Sponsor
Procurement Approach: (consult with OSI Procurement Center)				Number of Procurements:
Open Procurement?		Delegated Procurement?		
Scope of Contract	<input type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input type="checkbox"/> Other:
Anticipated Length of Contract:		Years /	extensions for	years